

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 81

REQUESTED BY: Troxclair

DATE REQUESTED: 08/04/15

DATE POSTED: 08/04/15

REQUEST: In the FY 2016 Proposed Budget, please provide the amounts budgeted for General and Support Services Fund Departments for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies.

RESPONSE:

The following pages detail the FY 2016 Proposed Budget amounts for General and Support Services Fund Departments for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies.

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	4600	Municipal Court	6452	Printing/binding/photo/repr	\$88,145
1000	General Fund	4600	Municipal Court	6531	Seminar/training fees	\$25,100
1000	General Fund	4600	Municipal Court	6532	Educational travel	\$29,018
1000	General Fund	4600	Municipal Court	6551	Mileage reimbursements	\$2,520
1000	General Fund	4600	Municipal Court	6632	Memberships	\$10,640
1000	General Fund	4600	Municipal Court	6633	Subscriptions	\$500
1000	General Fund	4600	Municipal Court	7482	Food/ice	\$7,542
1000	General Fund	4600	Municipal Court	7500	Office supplies	\$115,617
1000	General Fund	4600	Municipal Court	7600	Small tools/minor equipment	\$28,036
1000	General Fund	4600	Municipal Court	7610	Minor computer hardware	\$8,000
1000	General Fund	4700	Social Service Contracts	6632	Memberships	\$35,000
1000	General Fund	5300	Development Services	6452	Printing/binding/photo/repr	\$98,668
1000	General Fund	5300	Development Services	6531	Seminar/training fees	\$349,659
1000	General Fund	5300	Development Services	6532	Educational travel	\$34,974
1000	General Fund	5300	Development Services	6551	Mileage reimbursements	\$4,750
1000	General Fund	5300	Development Services	6632	Memberships	\$34,223
1000	General Fund	5300	Development Services	6633	Subscriptions	\$1,550
1000	General Fund	5300	Development Services	7450	Photographic	\$4,150
1000	General Fund	5300	Development Services	7454	Educational/promotional	\$3,250
1000	General Fund	5300	Development Services	7482	Food/ice	\$2,900
1000	General Fund	5300	Development Services	7486	Books-library	\$21,085
1000	General Fund	5300	Development Services	7500	Office supplies	\$134,792
1000	General Fund	5300	Development Services	7510	Computer supplies	\$850
1000	General Fund	5300	Development Services	7580	Software	\$14,087
1000	General Fund	5300	Development Services	7600	Small tools/minor equipment	\$52,780
1000	General Fund	5300	Development Services	7601	Safety equipment	\$17,796
1000	General Fund	5300	Development Services	7610	Minor computer hardware	\$8,091
1000	General Fund	5800	Human Resources	6530	Training-city wide	\$465,000
1000	General Fund	6800	Planning and Development Review	6452	Printing/binding/photo/repr	\$70,930
1000	General Fund	6800	Planning and Development Review	6531	Seminar/training fees	\$41,415
1000	General Fund	6800	Planning and Development Review	6532	Educational travel	\$21,930
1000	General Fund	6800	Planning and Development Review	6551	Mileage reimbursements	\$500
1000	General Fund	6800	Planning and Development Review	6632	Memberships	\$247,288
1000	General Fund	6800	Planning and Development Review	6633	Subscriptions	\$4,750
1000	General Fund	6800	Planning and Development Review	7454	Educational/promotional	\$100
1000	General Fund	6800	Planning and Development Review	7482	Food/ice	\$1,050
1000	General Fund	6800	Planning and Development Review	7486	Books-library	\$550
1000	General Fund	6800	Planning and Development Review	7500	Office supplies	\$29,839
1000	General Fund	6800	Planning and Development Review	7510	Computer supplies	\$2,000
1000	General Fund	6800	Planning and Development Review	7580	Software	\$11,000
1000	General Fund	6800	Planning and Development Review	7600	Small tools/minor equipment	\$9,907
1000	General Fund	6800	Planning and Development Review	7610	Minor computer hardware	\$3,000
1000	General Fund	7200	Neighborhood Housing and Community Development	6452	Printing/binding/photo/repr	\$6,511
1000	General Fund	7200	Neighborhood Housing and Community Development	6531	Seminar/training fees	\$6,000
1000	General Fund	7200	Neighborhood Housing and Community Development	6532	Educational travel	\$43,247
1000	General Fund	7200	Neighborhood Housing and Community Development	6551	Mileage reimbursements	\$1,319
1000	General Fund	7200	Neighborhood Housing and Community Development	6632	Memberships	\$9,620
1000	General Fund	7200	Neighborhood Housing and Community Development	6633	Subscriptions	\$1,581

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	7200	Neighborhood Housing and Community Development	7454	Educational/promotional	\$763
1000	General Fund	7200	Neighborhood Housing and Community Development	7482	Food/Ice	\$6,750
1000	General Fund	7200	Neighborhood Housing and Community Development	7486	Books-library	\$4,000
1000	General Fund	7200	Neighborhood Housing and Community Development	7500	Office supplies	\$7,722
1000	General Fund	7200	Neighborhood Housing and Community Development	7510	Computer supplies	\$5,379
1000	General Fund	7200	Neighborhood Housing and Community Development	7580	Software	\$13,202
1000	General Fund	7200	Neighborhood Housing and Community Development	7600	Small tools/minor equipment	\$4,920
1000	General Fund	7200	Neighborhood Housing and Community Development	7610	Minor computer hardware	\$1,600
1000	General Fund	7200	Neighborhood Housing and Community Development	7615	Office furnishings	\$10,784
1000	General Fund	8300	Fire	6452	Printing/binding/photo/repr	\$53,300
1000	General Fund	8300	Fire	6501	Travel City Business	\$99,579
1000	General Fund	8300	Fire	6530	Training-city wide	\$1,500
1000	General Fund	8300	Fire	6531	Seminar/training fees	\$187,769
1000	General Fund	8300	Fire	6532	Educational travel	\$27,000
1000	General Fund	8300	Fire	6551	Mileage reimbursements	\$17,860
1000	General Fund	8300	Fire	6632	Memberships	\$14,323
1000	General Fund	8300	Fire	6633	Subscriptions	\$10,915
1000	General Fund	8300	Fire	7450	Photographic	\$15,900
1000	General Fund	8300	Fire	7454	Educational/promotional	\$29,800
1000	General Fund	8300	Fire	7456	Identification	\$6,550
1000	General Fund	8300	Fire	7458	Police supplies	\$3,500
1000	General Fund	8300	Fire	7482	Food/Ice	\$4,325
1000	General Fund	8300	Fire	7486	Books-library	\$39,410
1000	General Fund	8300	Fire	7500	Office supplies	\$93,159
1000	General Fund	8300	Fire	7580	Software	\$71,780
1000	General Fund	8300	Fire	7600	Small tools/minor equipment	\$851,661
1000	General Fund	8300	Fire	7610	Minor computer hardware	\$54,100
1000	General Fund	8300	Fire	7615	Office furnishings	\$1,500
1000	General Fund	8500	Austin Public Library	6452	Printing/binding/photo/repr	\$42,793
1000	General Fund	8500	Austin Public Library	6531	Seminar/training fees	\$29,950
1000	General Fund	8500	Austin Public Library	6532	Educational travel	\$2,824
1000	General Fund	8500	Austin Public Library	6551	Mileage reimbursements	\$64,327
1000	General Fund	8500	Austin Public Library	6632	Memberships	\$1,234
1000	General Fund	8500	Austin Public Library	6633	Subscriptions	\$48,695
1000	General Fund	8500	Austin Public Library	7450	Photographic	\$8,567
1000	General Fund	8500	Austin Public Library	7454	Educational/promotional	\$94,473
1000	General Fund	8500	Austin Public Library	7482	Food/Ice	\$2,029
1000	General Fund	8500	Austin Public Library	7486	Books-library	\$2,790,798
1000	General Fund	8500	Austin Public Library	7500	Office supplies	\$194,907
1000	General Fund	8500	Austin Public Library	7510	Computer supplies	\$3,500
1000	General Fund	8500	Austin Public Library	7580	Software	\$21,965
1000	General Fund	8500	Austin Public Library	7600	Small tools/minor equipment	\$227,913
1000	General Fund	8500	Austin Public Library	7601	Safety equipment	\$4,500
1000	General Fund	8500	Austin Public Library	7610	Minor computer hardware	\$165,779
1000	General Fund	8500	Austin Public Library	7615	Office furnishings	\$15,083
1000	General Fund	8600	Parks and Recreation	6452	Printing/binding/photo/repr	\$65,504
1000	General Fund	8600	Parks and Recreation	6531	Seminar/training fees	\$50,227
1000	General Fund	8600	Parks and Recreation	6532	Educational travel	\$117,453

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	8600	Parks and Recreation	6551	Mileage reimbursements	\$108,276
1000	General Fund	8600	Parks and Recreation	6632	Memberships	\$40,757
1000	General Fund	8600	Parks and Recreation	6633	Subscriptions	\$13,002
1000	General Fund	8600	Parks and Recreation	7450	Photographic	\$13,830
1000	General Fund	8600	Parks and Recreation	7452	Recreational supplies	\$360,638
1000	General Fund	8600	Parks and Recreation	7454	Educational/promotional	\$30,918
1000	General Fund	8600	Parks and Recreation	7482	Food/Ice	\$194,218
1000	General Fund	8600	Parks and Recreation	7486	Books-library	\$13,779
1000	General Fund	8600	Parks and Recreation	7500	Office supplies	\$168,071
1000	General Fund	8600	Parks and Recreation	7510	Computer supplies	\$1,578
1000	General Fund	8600	Parks and Recreation	7580	Software	\$71,916
1000	General Fund	8600	Parks and Recreation	7600	Small tools/minor equipment	\$373,030
1000	General Fund	8600	Parks and Recreation	7601	Safety equipment	\$103,789
1000	General Fund	8600	Parks and Recreation	7610	Minor computer hardware	\$10,906
1000	General Fund	8600	Parks and Recreation	7615	Office furnishings	\$6,386
1000	General Fund	8700	Police	6452	Printing/binding/photo/repr	\$88,209
1000	General Fund	8700	Police	6501	Travel City Business	\$19,550
1000	General Fund	8700	Police	6531	Seminar/training fees	\$96,700
1000	General Fund	8700	Police	6532	Educational travel	\$81,100
1000	General Fund	8700	Police	6551	Mileage reimbursements	\$1,150
1000	General Fund	8700	Police	6632	Memberships	\$23,097
1000	General Fund	8700	Police	6633	Subscriptions	\$113,510
1000	General Fund	8700	Police	7450	Photographic	\$30,000
1000	General Fund	8700	Police	7454	Educational/promotional	\$44,350
1000	General Fund	8700	Police	7456	Identification	\$52,336
1000	General Fund	8700	Police	7458	Police supplies	\$1,030,571
1000	General Fund	8700	Police	7482	Food/Ice	\$21,259
1000	General Fund	8700	Police	7486	Books-library	\$25,100
1000	General Fund	8700	Police	7500	Office supplies	\$327,036
1000	General Fund	8700	Police	7580	Software	\$12,560
1000	General Fund	8700	Police	7600	Small tools/minor equipment	\$1,205,885
1000	General Fund	8700	Police	7601	Safety equipment	\$300
1000	General Fund	8700	Police	7610	Minor computer hardware	\$37,798
1000	General Fund	9100	Health and Human Services	6452	Printing/binding/photo/repr	\$83,755
1000	General Fund	9100	Health and Human Services	6501	Travel City Business	\$3,000
1000	General Fund	9100	Health and Human Services	6531	Seminar/training fees	\$117,826
1000	General Fund	9100	Health and Human Services	6532	Educational travel	\$50,403
1000	General Fund	9100	Health and Human Services	6551	Mileage reimbursements	\$109,620
1000	General Fund	9100	Health and Human Services	6632	Memberships	\$19,947
1000	General Fund	9100	Health and Human Services	6633	Subscriptions	\$3,287
1000	General Fund	9100	Health and Human Services	7450	Photographic	\$100
1000	General Fund	9100	Health and Human Services	7454	Educational/promotional	\$21,896
1000	General Fund	9100	Health and Human Services	7482	Food/Ice	\$29,339
1000	General Fund	9100	Health and Human Services	7486	Books-library	\$3,439
1000	General Fund	9100	Health and Human Services	7500	Office supplies	\$116,941
1000	General Fund	9100	Health and Human Services	7510	Computer supplies	\$400
1000	General Fund	9100	Health and Human Services	7580	Software	\$35,771
1000	General Fund	9100	Health and Human Services	7600	Small tools/minor equipment	\$45,568
1000	General Fund	9100	Health and Human Services	7601	Safety equipment	\$5,098
1000	General Fund	9100	Health and Human Services	7610	Minor computer hardware	\$26,350
1000	General Fund	9100	Health and Human Services	7615	Office furnishings	\$9,546
1000	General Fund	9200	Animal Services	6452	Printing/binding/photo/repr	\$15,500
1000	General Fund	9200	Animal Services	6530	Training-city wide	\$1,172

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	9200	Animal Services	6531	Seminar/training fees	\$15,358
1000	General Fund	9200	Animal Services	6532	Educational travel	\$3,809
1000	General Fund	9200	Animal Services	6551	Mileage reimbursements	\$300
1000	General Fund	9200	Animal Services	6632	Memberships	\$1,925
1000	General Fund	9200	Animal Services	6633	Subscriptions	\$61
1000	General Fund	9200	Animal Services	7450	Photographic	\$200
1000	General Fund	9200	Animal Services	7454	Educational/promotional	\$650
1000	General Fund	9200	Animal Services	7456	Identification	\$2,750
1000	General Fund	9200	Animal Services	7482	Food/Ice	\$869
1000	General Fund	9200	Animal Services	7486	Books-library	\$450
1000	General Fund	9200	Animal Services	7500	Office supplies	\$20,000
1000	General Fund	9200	Animal Services	7600	Small tools/minor equipment	\$35,200
1000	General Fund	9200	Animal Services	7601	Safety equipment	\$1,250
1000	General Fund	9300	Emergency Medical Services	6452	Printing/binding/photo/repr	\$28,000
1000	General Fund	9300	Emergency Medical Services	6501	Travel City Business	\$84,946
1000	General Fund	9300	Emergency Medical Services	6531	Seminar/training fees	\$5,900
1000	General Fund	9300	Emergency Medical Services	6551	Mileage reimbursements	\$11,500
1000	General Fund	9300	Emergency Medical Services	6632	Memberships	\$6,600
1000	General Fund	9300	Emergency Medical Services	6633	Subscriptions	\$2,580
1000	General Fund	9300	Emergency Medical Services	7450	Photographic	\$600
1000	General Fund	9300	Emergency Medical Services	7454	Educational/promotional	\$23,000
1000	General Fund	9300	Emergency Medical Services	7456	Identification	\$1,000
1000	General Fund	9300	Emergency Medical Services	7482	Food/Ice	\$19,820
1000	General Fund	9300	Emergency Medical Services	7486	Books-library	\$28,800
1000	General Fund	9300	Emergency Medical Services	7500	Office supplies	\$72,402
1000	General Fund	9300	Emergency Medical Services	7510	Computer supplies	\$1,700
1000	General Fund	9300	Emergency Medical Services	7580	Software	\$17,900
1000	General Fund	9300	Emergency Medical Services	7600	Small tools/minor equipment	\$230,046
1000	General Fund	9300	Emergency Medical Services	7601	Safety equipment	\$180,238
1000	General Fund	9300	Emergency Medical Services	7610	Minor computer hardware	\$19,000
1000	General Fund	9300	Emergency Medical Services	7611	Minor communications equipment	\$1,000
1000	General Fund	9300	Emergency Medical Services	7615	Office furnishings	\$57,570
5150	Support Services Fund	4100	Mayor and Council	6452	Printing/binding/photo/repr	\$1,350
5150	Support Services Fund	4100	Mayor and Council	6501	Travel City Business	\$32,951
5150	Support Services Fund	4100	Mayor and Council	6502	Staff dev-travel	\$550
5150	Support Services Fund	4100	Mayor and Council	6531	Seminar/training fees	\$5,106
5150	Support Services Fund	4100	Mayor and Council	6532	Educational travel	\$8,500
5150	Support Services Fund	4100	Mayor and Council	6632	Memberships	\$4,775
5150	Support Services Fund	4100	Mayor and Council	6633	Subscriptions	\$11,195
5150	Support Services Fund	4100	Mayor and Council	7454	Educational/promotional	\$200
5150	Support Services Fund	4100	Mayor and Council	7482	Food/Ice	\$86,754
5150	Support Services Fund	4100	Mayor and Council	7500	Office supplies	\$9,592
5150	Support Services Fund	4100	Mayor and Council	7510	Computer supplies	\$391
5150	Support Services Fund	4100	Mayor and Council	7600	Small tools/minor equipment	\$12,633
5150	Support Services Fund	4200	Government Relations	6452	Printing/binding/photo/repr	\$50

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	4200	Government Relations	6501	Travel City Business	\$6,400
5150	Support Services Fund	4200	Government Relations	6531	Seminar/training fees	\$4,000
5150	Support Services Fund	4200	Government Relations	6532	Educational travel	\$2,500
5150	Support Services Fund	4200	Government Relations	6632	Memberships	\$26,216
5150	Support Services Fund	4200	Government Relations	6633	Subscriptions	\$16,000
5150	Support Services Fund	4200	Government Relations	7482	Food/Ice	\$6,340
5150	Support Services Fund	4200	Government Relations	7486	Books-library	\$1,000
5150	Support Services Fund	4200	Government Relations	7500	Office supplies	\$1,600
5150	Support Services Fund	4200	Government Relations	7580	Software	\$1,100
5150	Support Services Fund	4200	Government Relations	7600	Small tools/minor equipment	\$7,047
5150	Support Services Fund	4200	Government Relations	7610	Minor computer hardware	\$1,200
5150	Support Services Fund	4300	Office of Real Estate Services	6452	Printing/binding/photo/repr	\$800
5150	Support Services Fund	4300	Office of Real Estate Services	6501	Travel City Business	\$5,000
5150	Support Services Fund	4300	Office of Real Estate Services	6531	Seminar/training fees	\$20,250
5150	Support Services Fund	4300	Office of Real Estate Services	6551	Mileage reimbursements	\$4,700
5150	Support Services Fund	4300	Office of Real Estate Services	6632	Memberships	\$4,390
5150	Support Services Fund	4300	Office of Real Estate Services	6633	Subscriptions	\$10,000
5150	Support Services Fund	4300	Office of Real Estate Services	7482	Food/Ice	\$300
5150	Support Services Fund	4300	Office of Real Estate Services	7500	Office supplies	\$10,000
5150	Support Services Fund	4300	Office of Real Estate Services	7580	Software	\$8,150
5150	Support Services Fund	4300	Office of Real Estate Services	7600	Small tools/minor equipment	\$4,258
5150	Support Services Fund	4300	Office of Real Estate Services	7610	Minor computer hardware	\$4,690
5150	Support Services Fund	4400	Management Services	6452	Printing/binding/photo/repr	\$42,244
5150	Support Services Fund	4400	Management Services	6501	Travel City Business	\$81,000
5150	Support Services Fund	4400	Management Services	6531	Seminar/training fees	\$30,200
5150	Support Services Fund	4400	Management Services	6532	Educational travel	\$22,000
5150	Support Services Fund	4400	Management Services	6551	Mileage reimbursements	\$5,650
5150	Support Services Fund	4400	Management Services	6632	Memberships	\$115,155
5150	Support Services Fund	4400	Management Services	6633	Subscriptions	\$95,196
5150	Support Services Fund	4400	Management Services	7450	Photographic	\$550
5150	Support Services Fund	4400	Management Services	7454	Educational/promotional	\$10,550
5150	Support Services Fund	4400	Management Services	7456	Identification	\$150
5150	Support Services Fund	4400	Management Services	7482	Food/Ice	\$47,395

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	4400	Management Services	7486	Books-library	\$1,000
5150	Support Services Fund	4400	Management Services	7500	Office supplies	\$34,745
5150	Support Services Fund	4400	Management Services	7580	Software	\$5,480
5150	Support Services Fund	4400	Management Services	7600	Small tools/minor equipment	\$26,863
5150	Support Services Fund	4400	Management Services	7601	Safety equipment	\$500
5150	Support Services Fund	4400	Management Services	7610	Minor computer hardware	\$12,700
5150	Support Services Fund	4400	Management Services	7615	Office furnishings	\$3,000
5150	Support Services Fund	4500	Office of the City Clerk	6452	Printing/binding/photo/repr	\$6,099
5150	Support Services Fund	4500	Office of the City Clerk	6531	Seminar/training fees	\$8,555
5150	Support Services Fund	4500	Office of the City Clerk	6532	Educational travel	\$18,500
5150	Support Services Fund	4500	Office of the City Clerk	6551	Mileage reimbursements	\$1,000
5150	Support Services Fund	4500	Office of the City Clerk	6632	Memberships	\$5,974
5150	Support Services Fund	4500	Office of the City Clerk	6633	Subscriptions	\$900
5150	Support Services Fund	4500	Office of the City Clerk	7454	Educational/promotional	\$5,000
5150	Support Services Fund	4500	Office of the City Clerk	7486	Books-library	\$250
5150	Support Services Fund	4500	Office of the City Clerk	7500	Office supplies	\$9,000
5150	Support Services Fund	4500	Office of the City Clerk	7580	Software	\$6,191
5150	Support Services Fund	4500	Office of the City Clerk	7600	Small tools/minor equipment	\$4,866
5150	Support Services Fund	5400	Labor Relations Office	6501	Travel City Business	\$8,650
5150	Support Services Fund	5400	Labor Relations Office	6531	Seminar/training fees	\$2,500
5150	Support Services Fund	5400	Labor Relations Office	6632	Memberships	\$1,000
5150	Support Services Fund	5400	Labor Relations Office	6633	Subscriptions	\$1,560
5150	Support Services Fund	5400	Labor Relations Office	7482	Food/Ice	\$4,000
5150	Support Services Fund	5400	Labor Relations Office	7500	Office supplies	\$2,000
5150	Support Services Fund	5400	Labor Relations Office	7580	Software	\$500
5150	Support Services Fund	5400	Labor Relations Office	7600	Small tools/minor equipment	\$500
5150	Support Services Fund	5400	Labor Relations Office	7610	Minor computer hardware	\$500
5150	Support Services Fund	5700	Law	6452	Printing/binding/photo/repr	\$5,000
5150	Support Services Fund	5700	Law	6501	Travel City Business	\$4,800
5150	Support Services Fund	5700	Law	6531	Seminar/training fees	\$69,700
5150	Support Services Fund	5700	Law	6532	Educational travel	\$30,500
5150	Support Services Fund	5700	Law	6551	Mileage reimbursements	\$4,300
5150	Support Services Fund	5700	Law	6632	Memberships	\$13,000

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	5700	Law	6633	Subscriptions	\$6,600
5150	Support Services Fund	5700	Law	7454	Educational/promotional	\$3,000
5150	Support Services Fund	5700	Law	7482	Food/ice	\$7,500
5150	Support Services Fund	5700	Law	7486	Books-library	\$118,136
5150	Support Services Fund	5700	Law	7500	Office supplies	\$37,130
5150	Support Services Fund	5700	Law	7510	Computer supplies	\$18,000
5150	Support Services Fund	5700	Law	7580	Software	\$128,454
5150	Support Services Fund	5700	Law	7600	Small tools/minor equipment	\$28,050
5150	Support Services Fund	5800	Human Resources	6452	Printing/binding/photo/repr	\$92,542
5150	Support Services Fund	5800	Human Resources	6501	Travel City Business	\$1,450
5150	Support Services Fund	5800	Human Resources	6531	Seminar/training fees	\$59,790
5150	Support Services Fund	5800	Human Resources	6532	Educational travel	\$11,400
5150	Support Services Fund	5800	Human Resources	6551	Mileage reimbursements	\$19,030
5150	Support Services Fund	5800	Human Resources	6632	Memberships	\$10,250
5150	Support Services Fund	5800	Human Resources	6633	Subscriptions	\$5,196
5150	Support Services Fund	5800	Human Resources	7450	Photographic	\$860
5150	Support Services Fund	5800	Human Resources	7454	Educational/promotional	\$47,436
5150	Support Services Fund	5800	Human Resources	7482	Food/ice	\$50,195
5150	Support Services Fund	5800	Human Resources	7486	Books-library	\$52,390
5150	Support Services Fund	5800	Human Resources	7500	Office supplies	\$69,158
5150	Support Services Fund	5800	Human Resources	7510	Computer supplies	\$2,000
5150	Support Services Fund	5800	Human Resources	7580	Software	\$24,000
5150	Support Services Fund	5800	Human Resources	7600	Small tools/minor equipment	\$60,133
5150	Support Services Fund	5800	Human Resources	7610	Minor computer hardware	\$18,811
5150	Support Services Fund	5900	Communications and Public Information	6452	Printing/binding/photo/repr	\$6,300
5150	Support Services Fund	5900	Communications and Public Information	6501	Travel City Business	\$900
5150	Support Services Fund	5900	Communications and Public Information	6531	Seminar/training fees	\$11,500
5150	Support Services Fund	5900	Communications and Public Information	6532	Educational travel	\$13,330
5150	Support Services Fund	5900	Communications and Public Information	6551	Mileage reimbursements	\$500
5150	Support Services Fund	5900	Communications and Public Information	6632	Memberships	\$5,935
5150	Support Services Fund	5900	Communications and Public Information	6633	Subscriptions	\$11,856
5150	Support Services Fund	5900	Communications and Public Information	7450	Photographic	\$1,700
5150	Support Services Fund	5900	Communications and Public Information	7454	Educational/promotional	\$1,550

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	5900	Communications and Public Information	7482	Food/ice	\$3,400
5150	Support Services Fund	5900	Communications and Public Information	7486	Books-library	\$700
5150	Support Services Fund	5900	Communications and Public Information	7500	Office supplies	\$5,401
5150	Support Services Fund	5900	Communications and Public Information	7580	Software	\$10,145
5150	Support Services Fund	5900	Communications and Public Information	7600	Small tools/minor equipment	\$23,246
5150	Support Services Fund	5900	Communications and Public Information	7610	Minor computer hardware	\$500
5150	Support Services Fund	7100	Office of City Auditor	6452	Printing/binding/photo/repr	\$700
5150	Support Services Fund	7100	Office of City Auditor	6531	Seminar/training fees	\$47,500
5150	Support Services Fund	7100	Office of City Auditor	6532	Educational travel	\$14,720
5150	Support Services Fund	7100	Office of City Auditor	6551	Mileage reimbursements	\$1,000
5150	Support Services Fund	7100	Office of City Auditor	6632	Memberships	\$9,000
5150	Support Services Fund	7100	Office of City Auditor	6633	Subscriptions	\$4,000
5150	Support Services Fund	7100	Office of City Auditor	7482	Food/ice	\$5,000
5150	Support Services Fund	7100	Office of City Auditor	7486	Books-library	\$327
5150	Support Services Fund	7100	Office of City Auditor	7500	Office supplies	\$4,500
5150	Support Services Fund	7100	Office of City Auditor	7580	Software	\$2,000
5150	Support Services Fund	7100	Office of City Auditor	7600	Small tools/minor equipment	\$5,000
5150	Support Services Fund	7100	Office of City Auditor	7610	Minor computer hardware	\$4,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6452	Printing/binding/photo/repr	\$2,578
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6531	Seminar/training fees	\$7,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6532	Educational travel	\$8,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6551	Mileage reimbursements	\$1,500
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6632	Memberships	\$1,650
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6633	Subscriptions	\$468
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7482	Food/ice	\$1,291
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7486	Books-library	\$450
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7500	Office supplies	\$4,430
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7580	Software	\$3,328
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7600	Small tools/minor equipment	\$1,622
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7610	Minor computer hardware	\$1,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7615	Office furnishings	\$1,600
5150	Support Services Fund	7400	Financial Services	6452	Printing/binding/photo/repr	\$28,826
5150	Support Services Fund	7400	Financial Services	6501	Travel City Business	\$29,602

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	7400	Financial Services	6530	Training-city wide	\$7,500
5150	Support Services Fund	7400	Financial Services	6531	Seminar/training fees	\$382,100
5150	Support Services Fund	7400	Financial Services	6532	Educational travel	\$38,500
5150	Support Services Fund	7400	Financial Services	6551	Mileage reimbursements	\$4,450
5150	Support Services Fund	7400	Financial Services	6632	Memberships	\$20,710
5150	Support Services Fund	7400	Financial Services	6633	Subscriptions	\$20,445
5150	Support Services Fund	7400	Financial Services	7454	Educational/promotional	\$4,600
5150	Support Services Fund	7400	Financial Services	7482	Food/ice	\$15,323
5150	Support Services Fund	7400	Financial Services	7486	Books-library	\$5,435
5150	Support Services Fund	7400	Financial Services	7500	Office supplies	\$85,174
5150	Support Services Fund	7400	Financial Services	7510	Computer supplies	\$4,944
5150	Support Services Fund	7400	Financial Services	7580	Software	\$39,864
5150	Support Services Fund	7400	Financial Services	7600	Small tools/minor equipment	\$28,184
5150	Support Services Fund	7400	Financial Services	7601	Safety equipment	\$650
5150	Support Services Fund	7400	Financial Services	7610	Minor computer hardware	\$37,400
5150	Support Services Fund	7400	Financial Services	7615	Office furnishings	\$28,000
5150	Support Services Fund	7500	Building Services	6452	Printing/binding/photo/repr	\$250
5150	Support Services Fund	7500	Building Services	6531	Seminar/training fees	\$41,871
5150	Support Services Fund	7500	Building Services	6551	Mileage reimbursements	\$6,350
5150	Support Services Fund	7500	Building Services	6632	Memberships	\$1,095
5150	Support Services Fund	7500	Building Services	7482	Food/ice	\$2,000
5150	Support Services Fund	7500	Building Services	7500	Office supplies	\$18,938
5150	Support Services Fund	7500	Building Services	7580	Software	\$114,000
5150	Support Services Fund	7500	Building Services	7600	Small tools/minor equipment	\$35,500
5150	Support Services Fund	7500	Building Services	7601	Safety equipment	\$1,953
5150	Support Services Fund	7500	Building Services	7610	Minor computer hardware	\$5,000
5150	Support Services Fund	7600	Small and Minority Business Resources	6452	Printing/binding/photo/repr	\$600
5150	Support Services Fund	7600	Small and Minority Business Resources	6501	Travel City Business	\$31,200
5150	Support Services Fund	7600	Small and Minority Business Resources	6531	Seminar/training fees	\$6,701
5150	Support Services Fund	7600	Small and Minority Business Resources	6551	Mileage reimbursements	\$8,526
5150	Support Services Fund	7600	Small and Minority Business Resources	6633	Subscriptions	\$14,979
5150	Support Services Fund	7600	Small and Minority Business Resources	7482	Food/ice	\$1,250
5150	Support Services Fund	7600	Small and Minority Business Resources	7500	Office supplies	\$18,172

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	7600	Small and Minority Business Resources	7580	Software	\$600
5150	Support Services Fund	7600	Small and Minority Business Resources	7600	Small tools/minor equipment	\$13,343
5150	Support Services Fund	7600	Small and Minority Business Resources	7610	Minor computer hardware	\$4,036
5150	Support Services Fund	9400	Office of the Medical Director	6452	Printing/binding/photo/repr	\$250
5150	Support Services Fund	9400	Office of the Medical Director	6501	Travel City Business	\$1,250
5150	Support Services Fund	9400	Office of the Medical Director	6531	Seminar/training fees	\$7,000
5150	Support Services Fund	9400	Office of the Medical Director	6532	Educational travel	\$20,000
5150	Support Services Fund	9400	Office of the Medical Director	6551	Mileage reimbursements	\$1,500
5150	Support Services Fund	9400	Office of the Medical Director	6632	Memberships	\$5,500
5150	Support Services Fund	9400	Office of the Medical Director	6633	Subscriptions	\$500
5150	Support Services Fund	9400	Office of the Medical Director	7454	Educational/promotional	\$500
5150	Support Services Fund	9400	Office of the Medical Director	7456	Identification	\$2,400
5150	Support Services Fund	9400	Office of the Medical Director	7482	Food/Ice	\$750
5150	Support Services Fund	9400	Office of the Medical Director	7486	Books-library	\$200
5150	Support Services Fund	9400	Office of the Medical Director	7500	Office supplies	\$2,000
5150	Support Services Fund	9400	Office of the Medical Director	7510	Computer supplies	\$200
5150	Support Services Fund	9400	Office of the Medical Director	7580	Software	\$700
5150	Support Services Fund	9400	Office of the Medical Director	7600	Small tools/minor equipment	\$3,150
5150	Support Services Fund	9400	Office of the Medical Director	7610	Minor computer hardware	\$3,000
5150	Support Services Fund	9400	Office of the Medical Director	7615	Office furnishings	\$1,000